

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. Date of Submission: 2010-03-19 19:25:50

2. Agency: 006

3. Bureau: 07

4. Name of this Investment: Census - Demographic Surveys Statistical IT Support

5. Unique Project (Investment) Identifier: 006-07-01-02-01-4005-00

6. What kind of investment will this be in FY 2011?: Operations and Maintenance

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. What was the first budget year this investment was submitted to OMB? *

8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.

The Demographic Programs Directorate conducts national surveys, produces population estimates and projections, and provides information on population, income, poverty, housing, jobs, health, and other socioeconomic and demographic characteristics of the United States and foreign country populations. The directorate provides statistical survey design, data collection and processing, and analysis services to the Census Bureau for the programs it sponsors and to other government agencies and private contractors on a reimbursable basis. The directorate also provides content design, analysis, and dissemination of Decennial Census data. As an overall focus, the directorate strives to deliver high-quality data products and analysis products and services that are used to establish, evaluate, and support public policies. One of the Demographic Programs Directorate's five divisions is the Demographic Surveys Division (DSD). The purpose of the DSD is to attract, develop, manage, and coordinate large-scale demographic surveys for public and private sector organizations. In doing so, DSD produces and disseminates high-quality data to meet the information needs of the country. Working with survey sponsors, DSD develops program requirements and operational procedures; develops questionnaires and interviewing instruments for data collection; writes specifications and computer programs to edit, weigh, and tabulate the collected survey data; and processes and disseminates the survey data. In order to fulfill its stated purpose, DSD relies on Information Technology (IT). This technology is critical to the success of the division, the directorate, and the entire Census Bureau. This technology must be maintained and refreshed if it is to remain productive. The purpose of this business plan is to account for and provide a tool for managing the costs associated with DSD's processing activities. DSSITS supports Department of Commerce General Goal 1.3: advance key economic and demographic data that support effective decision-making by policymakers, businesses, and the American public: -Performance Measure 2A- Achieve pre-determined collection rates for Census Bureau surveys in order to provide statistically reliable data to support effective decision-making of policymakers, businesses, and the public.-Performance Measure 2B- Release data products for key Census Bureau programs on time to support effective decision-making of policymakers, businesses and the public.

- a. Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

9. Did the Agency's Executive/Investment Committee approve this request? *

a. If "yes," what was the date of this approval? *

10. Contact information of Program/Project Manager?

- Name: *
- Phone Number: *
- Email: *

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? *

- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

a. If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one): *

- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table 1: Contracts/Task Orders Table

Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
NONE											

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *

a. If "yes," what is the date? *

Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2008	1.3 Enhance the supply of key economic and demographic data to support effective decision-making of policy makers, businesses, and the American public.	*	*	% on-time delivery of CPS data.	CPS data products delivered on schedule 90% of the time.	CPS data products delivered on schedule 90% of the time.	CPS data products were delivered on schedule 100% of the time.
2008	1.3 Enhance the supply of key economic and demographic data to support effective decision-making of policy makers, businesses, and the American public.	*	*	% System availability.	Server is available 99.5% of scheduled time.	Server is available 99% of scheduled time.	Server was available 99.8% of scheduled time.
2007	1.3 Enhance the supply of key economic and demographic data to support effective decision-making of policy makers, businesses, and the American public.	*	*	Number of Ferrett (Data dissemination) tabulations created by users of the system	Ferrett system is used to create 75,000 tabulations annually	Ferrett system is used to create 75,000 tabulations annually	Ferrett system created 81,200 tabulations annually
2007	1.3 Enhance the supply of key economic and demographic data to support effective decision-making of policy makers, businesses, and the American public.	*	*	Timely delivery of CPS data.	CPS data products delivered on schedule 90% of the time	CPS data products delivered on schedule 90% of the time.	CPS data products were delivered on schedule 100% of the time.
2010	1.3 Enhance the supply of key economic and demographic data to support effective decision-making of policy makers, businesses, and the American public.	*	*	% of on-time delivery of Consumer Expenditures Survey data	No baseline established	Consumer Expenditures Survey data was delivered 92% on time.	Consumer Expenditures Survey data was delivered 100% on time.
2008	1.3 Enhance the supply of key	*	*	% user satisfaction	98% of respondents	98% of respondents	100 % of users expressed

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	economic and demographic data to support effective			level with UNIX services and support.	satisfied with overall UNIX services and support.	remain satisfied with services and support.	satisfaction with services and support
2007	1.3 Enhance the supply of key economic and demographic data to support effective decision-making of policy makers, businesses, and the American public.	*	*	Maintain high user satisfaction level with UNIX services and support.	99% of respondents satisfied with overall UNIX services and support.	99% of respondents remain satisfied with services and support.	98% of users expressed satisfaction with services and support.
2008	1.3 Enhance the supply of key economic and demographic data to support effective decision-making of policy makers, businesses, and the American public.	*	*	Number of Ferrett (Data dissemination) tabulations created by users of the system	Ferrett system is used to create 75,000 tabulations annually	Ferrett system is used to create 75,000 tabulations annually	Ferrett system created 332,000 tabulations annually
2009	1.3 Enhance the supply of key economic and demographic data to support effective decision-making of policy makers, businesses, and the American public.	*	*	% System availability	Server is available 99% of scheduled time.	Server is available 99% of scheduled time.	Server is available 99.5% of scheduled time.
2009	1.3 Enhance the supply of key economic and demographic data to support effective decision-making of policy makers, businesses, and the American public.	*	*	% user satisfaction level with UNIX services and support.	98% of respondents satisfied with overall UNIX services and support.	98% of respondents remain satisfied with services and support.	100% of users expressed satisfaction with services and support
2010	1.3 Enhance the supply of key economic and demographic data to support effective decision-making of policy makers, businesses, and	*	*	% user satisfaction level with internal DSD IT support services	No baseline established	95% of respondents remain satisfied with internal DSD IT support services.	97.1% of respondents remain satisfied with internal DSD IT support services.

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	the American public.						
2009	1.3 Enhance the supply of key economic and demographic data to support effective decision-making of policy makers, businesses, and the American public.	*	*	% on-time delivery of CPS data.	CPS data products delivered on schedule 90% of the time.	CPS data products delivered on schedule 90% of the time.	CPS data products delivered on schedule 100% of the time.
2009	1.3 Enhance the supply of key economic and demographic data to support effective decision-making of policy makers, businesses, and the American public.	*	*	Number of Ferrett (Data dissemination) tabulations created by users of the system	Ferrett system is used to create 332,000 tabulations annually	Ferrett system is used to create 348,000 tabulations annually	Ferrett system created 378,657 tabulations annually
2007	1.3 Enhance the supply of key economic and demographic data to support effective decision-making of policy makers, businesses, and the American public.	*	*	Maintain high level of system availability.	Server is available 99.5% of scheduled time.	Server is available 99% of scheduled time.	Server was available 99.7% of scheduled time.
2010	1.3 Enhance the supply of key economic and demographic data to support effective decision-making of policy makers, businesses, and the American public.	*	*	% on-time delivery of CPS data products	CPS data products delivered on schedule 92% of the time.	CPS data products delivered on schedule 92% of the time.	CPS data products delivered on schedule 100% of the time.
2011	1.3 Enhance the supply of key economic and demographic data to support effective decision-making of policy makers, businesses, and the American public.	*	*	% user satisfaction level with internal DSD IT support services	95% of respondents remain satisfied with internal DSD IT support services	95% of respondents remain satisfied with internal DSD IT support services	
2010	1.3 Enhance the supply of key economic and	*	*	95% of respondents remain satisfied	No baseline established	95% of respondents remain satisfied	96.8% of respondents remain satisfied

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	demographic data to support effective			with DSD IT liaison services with IT Directorate.		with DSD IT liaison services with IT Directorate	with DSD IT liaison services with IT Directorate
2011	1.3 Enhance the supply of key economic and demographic data to support effective decision-making of policy makers, businesses, and the American public.	*	*	% of on-time delivery of Consumer Expenditures Survey data	Consumer Expenditures Survey data was delivered 92% on time.	Consumer Expenditures Survey data was delivered 92% on time.	
2011	1.3 Enhance the supply of key economic and demographic data to support effective decision-making of policy makers, businesses, and the American public.	*	*	% on-time delivery of CPS data products	CPS data products delivered on schedule 92% of the time.	CPS data products delivered on schedule 92% of the time.	
2014	1.3 Enhance the supply of key economic and demographic data to support effective decision-making of policy makers, businesses, and the American public.	*	*	% of on-time delivery of Consumer Expenditures Survey data	Consumer Expenditures Survey data was delivered 92% on time.	Consumer Expenditures Survey data was delivered 92% on time.	
2011	1.3 Enhance the supply of key economic and demographic data to support effective decision-making of policy makers, businesses, and the American public.	*	*	% user satisfaction level with DSD IT liaison services with the IT Directorate	95% of respondents remain satisfied with DSD IT liaison services with IT Directorate.	95% of respondents remain satisfied with DSD IT liaison services with IT Directorate.	
2012	1.3 Enhance the supply of key economic and demographic data to support effective decision-making of policy makers, businesses, and the American	*	*	% user satisfaction level with DSD IT liaison services with the IT Directorate	% user satisfaction level with DSD IT liaison services with the IT Directorate	95% of respondents remain satisfied with DSD IT liaison services with IT Directorate.	

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	public.						
2015	1.3 Enhance the supply of key economic and demographic data to support effective decision-making of policy makers, businesses, and the American public.	*	*	% of user satisfaction level with internal DSD IT support services	95% of respondents remain satisfied with internal DSD IT support services	95% of respondents remain satisfied with internal DSD IT support services	
2012	1.3 Enhance the supply of key economic and demographic data to support effective decision-making of policy makers, businesses, and the American public.	*	*	% on-time delivery of CPS data products	CPS data products delivered on schedule 92% of the time.	CPS data products delivered on schedule 92% of the time.	
2013	1.3 Enhance the supply of key economic and demographic data to support effective decision-making of policy makers, businesses, and the American public.	*	*	% of on-time delivery of Consumer Expenditures Survey data	Consumer Expenditures Survey data was delivered 92% on time.	Consumer Expenditures Survey data was delivered 92% on time.	
2014	1.3 Enhance the supply of key economic and demographic data to support effective decision-making of policy makers, businesses, and the American public.	*	*	% on-time delivery of CPS data products	CPS data products delivered on schedule 92% of the time.	CPS data products delivered on schedule 92% of the time.	
2012	1.3 Enhance the supply of key economic and demographic data to support effective decision-making of policy makers, businesses, and the American public.	*	*	% user satisfaction level with internal DSD IT support services	95% of respondents remain satisfied with internal DSD IT support services.	95% of respondents remain satisfied with internal DSD IT support services.	
2012	1.3 Enhance the supply of key economic and demographic	*	*	% of on-time delivery of Consumer Expenditures	Consumer Expenditures Survey data was delivered	Consumer Expenditures Survey data was delivered	

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	data to support effective			Survey data	92% on time.	92% on time.	
2013	1.3 Enhance the supply of key economic and demographic data to support effective decision-making of policy makers, businesses, and the American public.	*	*	% user satisfaction level with DSD IT liaison services with the IT Directorate	95% of respondents remain satisfied with DSD IT liaison services with IT Directorate.	95% of respondents remain satisfied with DSD IT liaison services with IT Directorate.	
2014	1.3 Enhance the supply of key economic and demographic data to support effective decision-making of policy makers, businesses, and the American public.	*	*	% user satisfaction level with internal DSD IT support services	95% of respondents remain satisfied with internal DSD IT support services.	95% of respondents remain satisfied with internal DSD IT support services.	
2013	1.3 Enhance the supply of key economic and demographic data to support effective decision-making of policy makers, businesses, and the American public.	*	*	% on-time delivery of CPS data products	CPS data products delivered on schedule 92% of the time.	CPS data products delivered on schedule 92% of the time.	
2013	1.3 Enhance the supply of key economic and demographic data to support effective decision-making of policy makers, businesses, and the American public.	*	*	% user satisfaction level with internal DSD IT support services	% user satisfaction level with internal DSD IT support services	95% of respondents remain satisfied with internal DSD IT support services.	
2014	1.3 Enhance the supply of key economic and demographic data to support effective decision-making of policy makers, businesses, and the American public.	*	*	% user satisfaction level with DSD IT Liaison services with the IT Directorate	95% of respondents remain satisfied with DSD IT liaison services with IT Directorate.	95% of respondents remain satisfied with DSD IT liaison services with IT Directorate.	

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2015	1.3 Enhance the supply of key economic and demographic data to support effective decision-making of policy makers, businesses, and the American public.	*	*	% user satisfaction level with DSD IT Liaison services with the IT Directorate	95% of respondents remain satisfied with DSD IT liaison services with IT Directorate	95% of respondents remain satisfied with DSD IT liaison services with IT Directorate	
2015	1.3 Enhance the supply of key economic and demographic data to support effective decision-making of policy makers, businesses, and the American public.	*	*	% of on-time delivery of Consumer Expenditures Survey data	Consumer Expenditures Survey data was delivered 92% on time.	Consumer Expenditures Survey data was delivered 92% on time.	
2015	1.3 Enhance the supply of key economic and demographic data to support effective decision-making of policy makers, businesses, and the American public.	*	*	% on-time delivery of CPS data products	CPS data products delivered on schedule 92% of the time	CPS data products delivered on schedule 92% of the time.	

Part III: For "Operation and Maintenance" investments ONLY (Steady State)

Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline

Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Contracts, Training, and Hardware and Software Maintenance - FY 2004	\$1.1	\$1.1	2003-10-01	2003-10-01	2004-09-30	2004-09-30	100.00%	100.00%
Perform Education, CE, and Health Surveys processing-FY 13	*	*	2012-10-01		2013-09-30		0.00%	0.00%
Perform Housing Surveys processing activities-FY1 2	*	*	2011-10-01		2012-09-30		0.00%	0.00%
Government FTEs who perform system administration, development, and production functions - FY 2003	\$11.3	\$11.3	2002-10-01	2002-10-01	2003-09-30	2003-09-30	100.00%	100.00%
Contracts, Training, and Hardware and Software Maintenance - FY 2003	\$1.5	\$1.2	2002-10-01	2002-10-01	2003-09-30	2003-09-30	100.00%	100.00%
Perform Education, CE, and Health Surveys processing-FY 14	*	*	2013-10-01		2014-09-30		0.00%	0.00%
Perform SIPP Survey processing activities-FY1 1	*	*	2010-10-01		2011-09-30		0.00%	0.00%
Perform Education, CE, and Health Surveys processing-FY 10	\$1.2	\$0.9	2009-10-01	2009-10-01	2010-09-30		83.00%	83.00%
Technology Refreshment -	\$0.1	\$0.0	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY 2006								
Technology Refreshment - FY 2007	\$0.2	\$0.2	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
Contracts, Training, and Hardware and Software Maintenance - FY 2007	\$1.0	\$0.8	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
Perform Crime Surveys processing activities-FY14	*	*	2013-10-01		2014-09-30		0.00%	0.00%
Perform Special Surveys processing activities-FY14	*	*	2013-10-01		2014-09-30		0.00%	0.00%
Perform Special Surveys processing activities-FY10	\$1.3	\$0.8	2009-10-01	2009-10-01	2010-09-30		83.00%	83.00%
Provide generalized survey support programming	*	*	2010-10-01		2011-09-30		0.00%	0.00%
Perform CPS Survey processing activities-FY12	*	*	2011-10-01		2012-09-30		0.00%	0.00%
Provide generalized survey support programming-FY14	*	*	2013-10-01		2014-09-30		0.00%	0.00%
Perform Senior IT Management and Oversight-FY14	*	*	2013-10-01		2014-09-30		0.00%	0.00%
Perform Senior IT Management and Oversight-FY15	*	*	2014-10-01		2015-09-30		0.00%	0.00%
Perform Crime Surveys processing activities-FY15	*	*	2014-10-01		2015-09-30		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Perform Senior IT Management and Oversight-FY12	*	*	2011-10-01		2012-09-30		0.00%	0.00%
Provide generalized survey support programming-FY15	*	*	2014-10-01		2015-09-30		0.00%	0.00%
Perform Housing Surveys processing activities-FY14	*	*	2013-10-01		2014-09-30		0.00%	0.00%
Government FTEs who perform system administration, development, and production functions - FY 2006	\$14.0	\$11.7	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
Perform Crime Surveys processing activities-FY13	*	*	2012-10-01		2013-09-30		0.00%	0.00%
Government FTEs who perform system administration, development, and production functions - FY 2002 and Earlier	\$6.8	\$6.8	2001-10-01	2001-10-01	2002-09-30	2002-09-30	100.00%	100.00%
Perform Housing Surveys processing activities-FY10	\$1.9	\$1.4	2009-10-01	2009-10-01	2010-09-30		83.00%	83.00%
Perform Education, CE, and Health Surveys processing-FY11	*	*	2010-10-01		2011-09-30		0.00%	0.00%
Contracts, Training, and Hardware and Software	\$0.3	\$0.3	2001-10-01	2001-10-01	2002-09-30	2002-09-30	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Maintenance - FY 2002 and Earlier								
Contracts, Training, and Hardware and Software Maintenance - FY 2006	\$2.1	\$1.2	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
Perform Senior IT Management and Oversight-FY10	\$0.4	\$0.4	2009-10-01	2009-10-01	2010-09-30		83.00%	83.00%
Government FTEs who perform system administration, development, and production functions - FY 2007	\$12.5	\$12.2	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
Perform SIPP Survey processing activities-FY14	*	*	2013-10-01		2014-09-30		0.00%	0.00%
Perform Special Surveys processing activities-FY15	*	*	2014-10-01		2015-09-30		0.00%	0.00%
Contracts, Training, and Hardware and Software Maintenance - FY 2005	\$1.2	\$1.0	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%
Perform Crime Surveys and processing activities-FY10	\$1.3	\$1.0	2009-10-01	2009-10-01	2010-09-30		83.00%	83.00%
Perform Housing Surveys processing activities-FY13	*	*	2012-10-01		2013-09-30		0.00%	0.00%
Perform Crime Surveys processing activities-FY12	*	*	2011-10-01		2012-09-30		0.00%	0.00%
Perform SIPP Survey	\$2.7	\$2.5	2009-10-01	2009-10-01	2010-09-30		83.00%	83.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
processing								
Technology Refreshment - FY 2004	\$2.2	\$0.9	2003-10-01	2003-10-01	2004-09-30	2004-09-30	100.00%	100.00%
Perform CPS Survey Processing Activities - FY11	*	*	2010-10-01		2011-09-30		0.00%	0.00%
Perform Education, CE, and Health Surveys processing	*	*	2011-10-01		2012-09-30		0.00%	0.00%
Perform SIPP Survey processing activities-FY13	*	*	2012-10-01		2013-09-30		0.00%	0.00%
Contracts, Training, and Hardware and Software Maintenance - FY 2008	\$1.0	\$0.8	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
Government FTEs who perform system administration, development, and production functions - FY 2005	\$13.9	\$11.5	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%
Perform Housing Surveys processing activities-FY11	*	*	2010-10-01		2011-09-30		0.00%	0.00%
Perform CPS Survey processing activities-FY15	*	*	2014-10-01		2015-09-30		0.00%	0.00%
Perform Crime Surveys and processing activities-FY11	*	*	2010-10-01		2011-09-30		0.00%	0.00%
Perform Housing Surveys processing activities-FY1	*	*	2014-10-01		2015-09-30		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
5								
Technology Refreshment - FY 2003	\$1.1	\$1.4	2002-10-01	2002-10-01	2003-09-30	2003-09-30	100.00%	100.00%
Provide generalized survey support programming-FY12	*	*	2011-10-01		2012-09-30		0.00%	0.00%
Contracts, Training, and Hardware and Software Maintenance - FY 2009	\$0.8	\$1.2	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
Perform Senior IT Management and Oversight-FY11	*	*	2010-10-01		2011-09-30		0.00%	0.00%
Perform Senior IT Management and Oversight-FY13	*	*	2012-10-01		2013-09-30		0.00%	0.00%
Perform Education, CE, and Health Surveys processing-FY15	*	*	2014-10-01		2015-09-30		0.00%	0.00%
Government FTEs who perform system administration, development, and production functions - FY 2008	\$13.0	\$12.3	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
Government FTEs who perform system administration, development, and production functions - FY 2009	\$12.8	\$12.7	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
Government FTEs who perform system administration,	\$12.9	\$11.9	2003-10-01	2003-10-01	2004-09-30	2004-09-30	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
development, and production functions - FY 2004								
Perform SIPP Survey processing activities-FY1 2	*	*	2011-10-01		2012-09-30		0.00%	0.00%
Provide generalized survey support programming-FY13	*	*	2012-10-01		2013-09-30		0.00%	0.00%
Provide generalized survey support programming-FY10	\$1.6	\$1.3	2009-10-01	2009-10-01	2010-09-30		83.00%	83.00%
Perform Special Surveys processing activities-FY1 2	*	*	2011-10-01		2012-09-30		0.00%	0.00%
Perform CPS Survey processing activities-FY1 3	*	*	2012-10-01		2013-09-30		0.00%	0.00%
Technology Refreshment - FY 2005	\$0.3	\$0.0	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	0.00%
SIPP Survey processing activities-FY1 5	*	*	2014-10-01		2015-09-30		0.00%	0.00%
Perform CPS Survey processing activities-FY1 0	\$1.7	\$1.5	2009-10-01	2009-10-01	2010-09-30		83.00%	83.00%
Perform Special Surveys processing activities-FY11	*	*	2010-10-01		2011-09-30		0.00%	0.00%
Perform Special Surveys processing activities-FY1 3	*	*	2012-10-01		2013-09-30		0.00%	0.00%
Perform CPS Survey processing activities-FY1 4	*	*	2013-10-01		2014-09-30		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete

* - Indicates data is redacted.